

A-3. Total District - Detail Functions

Number of Pupils 769	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 14,529,996	\$ 18,895	100.0%
Instruction	100	\$ 8,219,993	\$ 10,689	56.6%
Face-to-Face Teaching	110	\$ 7,542,998	\$ 9,809	51.9%
Instructional Teachers	111	7,426,643	9,658	51.1%
Substitutes	112	116,355	151	0.8%
Instructional Paraprofessionals	113	0	0	0.0%
Classroom Materials	120	\$ 676,995	\$ 880	4.7%
Pupil-Use Technology & Software	121	252,535	328	1.7%
Instructional Materials, Trips & Supplies	122	424,460	552	2.9%
Instructional Support	200	\$ 2,796,072	\$ 3,636	19.2%
Pupil Support	210	\$ 1,700,888	\$ 2,212	11.7%
Guidance & Counseling	211	1,184,176	1,540	8.1%
Library & Media	212	114,730	149	0.8%
Extracurricular	213	107,444	140	0.7%
Student Health & Services	214	294,537	383	2.0%
Teacher Support	220	\$ 117,116	\$ 152	0.8%
Curriculum Development	221	21,925	29	0.2%
In-Service, Staff Development & Support	222	95,191	124	0.7%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 978,069	\$ 1,272	6.7%
Program Management	231	238,701	310	1.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	739,368	961	5.1%
Operations	300	\$ 2,363,109	\$ 3,073	16.3%
Non-Instructional Pupil Services	310	\$ 266,312	\$ 346	1.8%
Transportation	311	0	0	0.0%
Food Service	312	252,321	328	1.7%
Safety	313	13,991	18	0.1%
Facilities	320	\$ 1,691,895	\$ 2,200	11.6%
Building Upkeep, Utilities & Maintenance	321	1,691,895	2,200	11.6%
Business Services	330	\$ 404,902	\$ 527	2.8%
Data Processing	331	0	0	0.0%
Business Operations	332	404,902	527	2.8%
Other Commitments	400	\$ 6,020	\$ 8	0.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 6,020	\$ 8	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	6,020	8	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,144,801	\$ 1,489	7.9%
School Management	510	\$ 890,697	\$ 1,158	6.1%
Principals & Assistant Principals	511	307,431	400	2.1%
School Office	512	583,266	758	4.0%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 254,104	\$ 330	1.7%
Superintendent & School Board	531	192,427	250	1.3%
Legal	532	61,678	80	0.4%